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MEMORANDUM NUMBER 30-2020-17

TO: Florida College System Reports Coordinators

FROM: Juan Mestre, Bureau Chief
Community College and Technical Center Management Information Systems

DATE: December 20, 2019

SUBJECT: 2020-2021 Tier Model FTE Projection Worksheet Review

On January 13th, 2020, the Division of Florida Colleges will present the 2020-2021 Tier Model FTE Projections to the Office of Economic and Demographic Research (EDR) for review, and possible adoption. Before presenting, the Division of Florida Colleges is providing to colleges an opportunity to review their 2020-2021 projections submitted last November, and make adjustments based on new notable and documentable factors that would affect the projections submitted at that time.

On behalf of the Division of Florida Colleges, the Bureau of Community College and Technical Center Management Information Systems (CCTCMIS) is sending to each college their Tier Model FTE Projection Worksheet completed during the FTE1 process. The Tier Funding Model FTE Projection worksheet, last submitted by the college to the Department, has been sent through TIBCO for easy access. Colleges are requested to review their “2020-2021 College Adjusted Projections” and, if necessary, adjust any appropriate program area category to align with new information received by the college since the completion of the FTE-1A process. If the college accepts the projections, no additional documentation is necessary beyond returning the worksheet through TIBCO named as CC##.TIER.WORKSHEET.yyyy.PROD.XLSX.

If adjustments are made to 2020-2021 projections, in addition to returning the updated Tier Model FTE Projection Worksheet, the college must also submit through TIBCO a justification narrating the reason(s) for the adjustment along with evidence that quantifies the enrollment increase or decrease. Compile the justification narrative and relevant supporting documentation into one PDF, named CC##.TIER.ADJDOCS.yyyy.PROD.PDF.

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Worksheets and, if applicable, justifications with supporting documentation, are due on Tuesday close of business, **January 7, 2020**.

If you have any questions concerning this request, please email Juan.Mestre@fldoe.org and Kimberly.Pippin@fldoe.org.

JM/kp

Attachment

cc: Florida College System Executive Assistant to the President
Florida College System Business Affairs Officers
Kathy Hebda, Chancellor, Division of Florida Colleges
Carrie Henderson, Executive Vice Chancellor, Division of Florida Colleges
Jon Manalo, Associate Vice Chancellor for Financial Policy, Division of Florida Colleges
Steve Bowen, Assistant Deputy Commissioner, Florida Department of Education